

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: In 1982, legislation was enacted to establish the Catastrophic Health Care Cost Program. The program is designed as an insurance program for the counties to cover the cost of treatment for catastrophic illness suffered by county residents who have no means to pay for the cost of that care. The program picks up the additional medical costs of these residents once the counties' claim payments have exceeded \$10,000 during a 12 month period. Legislation was enacted in 1991 to shift the program from county to state funding in FY 1994.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1157; SB 1188; SB 1194							
General	0.00	0	0	0	0	8,126,700	8,126,700
Dedicated	0.00	0	0	0	0	2,635,000	2,635,000
Total	0.00	0	0	0	0	10,761,700	10,761,700
Appropriation Adjustments							
4.31 Supplemental: Provide one-time additional funding to meet projected caseload. FY 2003 total expenditures were \$14,139,400; FY 2004 original appropriation was \$10,761,700.							
General	0.00	0	0	0	4,000,000	0	4,000,000
Total	0.00	0	0	0	4,000,000	0	4,000,000
4.91 Lump Sum Adjustment							
General	0.00	0	0	0	(4,000,000)	4,000,000	0
Total	0.00	0	0	0	(4,000,000)	4,000,000	0
FY 2004 Total Appropriation							
General	0.00	0	0	0	0	12,126,700	12,126,700
Dedicated	0.00	0	0	0	0	2,635,000	2,635,000
Total	0.00	0	0	0	0	14,761,700	14,761,700
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	0	500	0	12,126,200	(12,126,700)	0
Dedicated	0.00	0	193,300	0	2,441,700	(2,635,000)	0
Total	0.00	0	193,800	0	14,567,900	(14,761,700)	0
FY 2004 Estimated Expenditures							
General	0.00	0	500	0	12,126,200	0	12,126,700
Dedicated	0.00	0	193,300	0	2,441,700	0	2,635,000
Total	0.00	0	193,800	0	14,567,900	0	14,761,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes one-time Millennium funding and one-time supplemental.							
General	0.00	0	0	0	(4,000,000)	0	(4,000,000)
Dedicated	0.00	0	0	0	(835,000)	0	(835,000)
Total	0.00	0	0	0	(4,835,000)	0	(4,835,000)

Catastrophic Health Care
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Base							
General	0.00	0	500	0	8,126,200	0	8,126,700
Dedicated	0.00	0	193,300	0	1,606,700	0	1,800,000
Total	0.00	0	193,800	0	9,732,900	0	9,926,700
Program Maintenance							
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	34,300	0	0	0	34,300
Total	0.00	0	34,300	0	0	0	34,300
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
FY 2005 Total Maintenance							
General	0.00	0	34,300	0	8,126,200	0	8,160,500
Dedicated	0.00	0	193,300	0	1,606,700	0	1,800,000
Total	0.00	0	227,600	0	9,732,900	0	9,960,500
Program Enhancements							
12.01 Increased Funding: Provide increased funding to meet projected need. The Fund requested an additional \$2,073,300 General Fund that is not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	150,000	0	150,000
12.02 Millennium Funding: Provide one-time funding to reduce county deductible payments from \$10,000 to \$5,000 in caring for indigent persons with tobacco-related cancers and respiratory diseases.							
Dedicated	0.00	0	0	0	500,000	0	500,000
Total	0.00	0	0	0	500,000	0	500,000
FY 2005 Gov's Recommendation							
General	0.00	0	34,300	0	8,126,200	0	8,160,500
Dedicated	0.00	0	193,300	0	2,256,700	0	2,450,000
Total	0.00	0	227,600	0	10,382,900	0	10,610,500